

Department Name: eGovernment Department

Reporting Period: FY 02-03 4th Quarter

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MAJOR PERFORMANCE INITIATVES

Describe Key Initiatives and Status	Check all that apply
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	Strategic Plan
	Business Plan
Portal 2 Release	Budgeted Priorities
	Customer Service
Portal 2 was completed and released to the world on September 3.	X ECC Project
	Workforce Dev.
	Audit Response
	Other
	(Describe)
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	Strategic Plan
	Business Plan
Electronic and On Line Payments	Budgeted Priorities
	Customer Service
The Renew your Occupational License Application is being tested	\overline{X} ECC Project
and will be released October 30, after the peak renewal season is	Workforce Dev.
complete.	Audit Response
	Other
	(Describe)
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	
	X Business Plan
% of application related production batch jobs completed	Budgeted Priorities
satisfactorily, without errors.	Customer Service
46	ECC Project
During the 4 th Quarter, 99.6% accuracy was maintained on	Workforce Dev.
production batch jobs. For FY 02/03, over 1,078,000 jobs were	Audit Response
executed with a success rate of 99.6%.	Other
	(Describe)
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	
	Business Plan
Economic Funding Model	Budgeted Priorities
COLON ETED	Customer Service
COMPLETED	X ECC Project
	Workforce Dev.
	Audit Response
	Other
	(Describe)

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County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	Sirategic I tan
EDMS Project	X Business Plan
	Budgeted Priorities
Employee Relations Department	Customer Service Workforce Dev.
	ECC Project
✓ Personnel Change Document (PCD) is being modified to	Audit Response
integrate with the payroll rewrite.	Other `
 ✓ Back file scanning is in process, 250,000 documents scanned; 	(Describe)
✓ Compensation analysis completed, design is in the test	
environment;	
Department of Environmental Resources Management	
✓ Sub-process for the PCD has been designed;	
3. OMB, Finance	
✓ Travel Request e-form has been completed, training	
scheduled for the end of October;	
✓ Travel Reimbursement e-form has the first version of the form and the First version of the First version of the form and the First version of the First version of the First version of the form and the First version of the First version of the form and the First version of the First version of the form and the First version of the First version of the form and the First version of the First version of the First version of the form and the First version of the First version of the form and the First version of the First version of the First version of the form and the First version of the First version of the First version of the form and the First version of the F	
form under review by Finance; 4. Procurement	
✓ DPM electronic library is in production. Population of the	
award notices has begun;	
5. GSA – Risk Management	
✓ New open enrollment form has been designed and is in	
production. Images of the enrollment forms will be sent to	
providers on a CD.	
6. JAC	
 ✓ Implementation project begins 11/1/03. 7. MDPD – Records Bureau 	
Analysis complete for incident reports and criminal reports.	
County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility	G DI
	Strategic Plan
ANSWER Center	X Business Plan Budgeted Priorities
Rudget for the project approved by the County Barrer	Customer Service
 Budget for the project approved by the County Manager. Service Request Configuration for the City of Miami in 	Workforce Dev.
progress.	\overline{X} ECC Project
 Interface development for Legacy system in progress. 	Audit Response
 Middleware architecture design completed that will support the 	Other
interface between CSR and the legacy systems.	(Describe)
Final draft of the Inter-local agreement with the City of Miami	
in progress.	
Installation of CSR 3.9 and Contact Center releases at Fire	
HQ completed.	
➤ Interviews of all County departments for building of CSR	
Knowledge Base and Information reference started. Telephony review of 211 Switch Board completed:	

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 Telephony and data base not integrated 30 agent capacity Main volume of calls from 10-digit number Call volume is 11-13k per month Hardware servers and related equipment ordered. Completed Train-the-Trainer sessions. Statement of Work being reviewed for the installation of Computer telephony related hardware with CSR and the switch upgrade. County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility Employee Services Online Continuing our efforts to evaluate funding impact and continue with 	Strategic Plan X Business Plan Budgeted Priorities Customer Service
staffing of projects based on current constriants. The initiatives will focus on these major areas including:	Workforce Dev. X ECC Project Audit Response
 Completing the core modules of the Payroll Rewrite. 	Other
Completing first phase of training initiatives to support new technology initiatives.	(Describe)
3. Completing prototype of three Employee Services functions	
 Coordinating with ITD to establish a link from the County Portal Employee Affinity Group. 	
 Identifying opportunities to workflow enable electronic forms to provide easy access and provide efficiencies in transaction processing. 	
Creating a Blue Pages Directory and initiating a single signon profile through the implemention of an LDAP system.	
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Department Name: eGovernment Reporting Period: 4th Quarter

PERSONNEL SUMMARY: E GOV

A. Filled/Vacancy Report

	Filled as of		Actual Number of Filled and Vacant positions at the end of each quarter							
1	September 30 of Prior	Current Year Budget	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Year		Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
FULL-TIME									262	29
POSITIONS*	254	257	245	24	259	20	261	27		
									-	

^{*} Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

NA

C. Turnover Issues

Thirteen transfers from Communications and CIO occurred during the first quarter; five transfers from DPM and Parks occurred during the second quarter.

D. Skill/Hiring Issues

There has been no significant difficulty in attracting qualified personnel to fill vacancies.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One IT Intern P/T vacancy existed at the end of the second quarter. There were three filled part-time positions.

There were fourteen temporary personnel during the first and second quarter.

F. Other Issues

Five overage positions were established during the second quarter.

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR	CURRENT FISCAL YEAR								
	YEAR	Total	Qua	rter	Year-to-date					
		Actual	Annual Budget	Budget	Actual	Budget	Actual	\$ Variance	% of An Budg	
Revenues		·								
E-Gov Director	0	408	102	408	408	408	0.00%	100.00%		
E-Services	3,724	4,848	1,212	2,168	4,848	4,166	14.08%	85,92%	(1)	
E-Technologies	0	3,174	793	763	3,174	3,704	-16.69%	116.69%	(2)	
E-Center	2,697	2,331	583	2,506	2,331	2,506	-7.51%	107.51%	(3)	
Application Services	15,857	16,464	4,116	7,560	16,464	15,163	7.90%	92.10%	(1)	
Total	22,278	27,225	6,806	13,405	27,225	25,946	4.70%	95.30%		
Expenses										
E-Gov Director	0	404	101	148	404	629	-56,01%	156.01%	(4)	
E-Services	3,502	4,852	1,213	1,324	4,852	4,514	6.97%	93.03%	(5)	
E-Technologies	2,357	3,124	781	1,775	3,124	4,051	-29,67%	129.67%	(2)	
E-Center	1,104	2,090	522	420	2,090	1,788	14.42%	85.58%	(5)	
Consultancy	0	241	60	104	241	332	-37.34%	137.34%	(4)	
Application Services	16,412	16,514	4,129	4,805	16,514	17,203	-4.17%	104.17%		
Total	23,375	27,225	6,806	8,575	27,225	28,517	-4.75%	104.75%	!	

Notes on Financial Information:

- (1) Reduced billings for application consulting and maintenance services; underallocation of prorrated costs.
- (2) Costs charged back to capital projects overshot estimated revenue; E-Gov tech support costs exceeded budget.
- (3) Some unbudgeted customer service revenue was collected.
- (4) Positions reallocated to this areas due to IT consolidation and other initiatives.
- (5) Cost reductions in the provision of GIS related, innovation and training, and online services.

Equity in pooled cash

Fund/		Projected at Year-end as of					
Subfund	Prior Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GF 060 003: E-Gov	(3,310,192)	[4704,013]	(2,519,405)	(5,521,881)	5,95,575		
Total							

^{*} Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

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DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

Department Director

Date 10/31/2003